

**CITY OF HOUSTON PERFORMANCE REPORT  
FOR THE MONTH ENDING December 31, 2007 (50% OF FISCAL YEAR)**

Department Performance Measure	FY2007			FY2008		
	Actual	YTD	% Actual	Objective	YTD	% Objective
<b>AFFIRMATIVE ACTION</b>						
Applications Processed	1,387	618	44.6%	1,500	1,058	70.5%
Days to Process New Applicants	17	17	100.0%	30	21	141.2%
Field Audits	1,152	474	41.1%	1,500	684	45.6%
Payrolls Audited	8,840	4,698	53.1%	10,000	7,172	71.7%
SBE/MWDBE Owners Trained	8,048	1,796	22.3%	2,500	3,300	132.0%
City Employees Trained	6,455	1,950	30.2%	3,000	3,250	108.3%
MOPD Citizens Assistance Request	5,064	2,575	50.8%	3,000	2,862	95.4%
OSBC Getting Started Packets Distributed	9,000	4,213	46.8%	7,500	3,535	47.1%
MWBE Monitoring Correspondence	249,699	136,648	54.7%	125,000	89,807	71.8%
<b>AVIATION</b>						
Passenger Enplanements	51,460,000	21,356,000	41.5%	51,460,000	0	0.0%
Cargo Tonnage	828,870,000	337,973,000	40.8%	828,870,000	0	0.0%
Cost per Enplanement	\$7.85	\$7.80	99.4%	<\$8.38	\$0.00	0.0%
Non-Airline Revenue/Enplaned Passenger (\$)	\$5.15	\$4.76	92.4%	>\$4.70	\$0.00	0.0%
Maintain fleet in service ratio of 99%	99%	99%	100.0%	99%	0%	0.0%
<b>GENERAL SERVICES</b>						
<b>Design &amp; Construction</b>						
Days to Issue Notice to Proceeds (NTP)	30.0	30.0	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	44,284	21,060	47.6%	35,000	21,409	61.2%
<b>Security Management</b>						
Number of Reported Incidents						
Investigated upon Receipts	972	371	38.2%	575	371	64.5%
<b>CONVENTION &amp; ENTERTAINMENT FACILITIES</b>						
Days Booked-GRB Convention Center	2,427	730	30.1%	2,783	1,168	42.0%
Days Booked-Wortham Theatre Center	1,067	274	25.7%	525	263	50.1%
Days Booked-Jones Hall	369	178	48.2%	300	159	53.0%
Occupancy Days-GRB Convention Center	2,009	1,112	55.4%	2,465	1,027	41.7%
Occupancy Days-Wortham Theatre Center	561	270	48.1%	578	247	42.7%
Occupancy Days-Jones Hall	254	118	46.5%	246	122	49.6%
Occupancy Days-Theatre District Parks Hall	155	70	45.2%	120	99	82.5%
Customer Satisfaction (Periodic)-GRB Convention Center	92.0%	92.0%	100.0%	98%	88.5%	90.3%
Customer Satisfaction (Periodic)-Wortham Theatre Center	99.1%	95.7%	96.6%	97%	93.8%	97.2%
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	104.5%	99%	96.9%	97.6%
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	N/A	73%	N/A	N/A
<b>FINANCE &amp; ADMINISTRATION</b>						
Avg Days to Award Procurement Contracts	95.47	84.08	NA	130	113.04	N/A
3-1-1 Avg Time Customer in Queue (seconds)	94.99		NA	30.00	68.62	N/A
Liens Collections	\$5,122,281	\$1,926,439	37.6%	\$5,122,281	\$2,389,521	46.6%
Ambulance Revenue per Transport	\$195.74	\$195.03	99.6%	\$200.00	\$250.18	125.1%
Cable Company Complaints	458	295	64.4%	1,053	202	19.2%
Deferred Compensation Participation	70.28%	68.94%	NA	75.00%	70.38%	N/A
Audits Completed	61	5	8.2%	90	35	38.9%
<b>FIRE DEPARTMENT</b>						
First Response Time (Minutes)	7.5	8.0	N/A	7.5	7.4	N/A
First Response Time-EMS (Minutes)	8.3	8.4	N/A	9.7	7.8	N/A
Ambulance Response Time (Minutes)	10.3	10.4	N/A	10.3	9.8	N/A
<b>HEALTH &amp; HUMAN SERVICES</b>						
Environmental Inspections	89,927	45,943	51.1%	102,000	45,209	44.3%
First Trimester Prenatal Enrollment	29.9%	33.0%	N/A	42.0%	26.2%	N/A
WIC Client Satisfaction	95.0%	92.5%	N/A	95.0%	93.7%	N/A
Immunization Compliance (2 Yr. Olds)	76.6%	76.6%	N/A	75.0%	75.9%	N/A
TB Therapy Completed	90.2%	89.1%	N/A	90.0%	95.2%	N/A

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<b>HOUSING</b>						
Housing Units Assisted	3,090	530	17.2%	3,627	2,376	65.5%
Council Actions on HUD Projects	186	61	32.8%	150	86	57.3%
Annual Spending (Millions)	\$4	\$4	100.0%	\$50	\$105	210.0%
<b>HUMAN RESOURCES</b>						
Total Jobs Filled - (As Vacancies Occur)	4,091	2,330	57.0%	4,000	1,985	49.6%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	19	15	78.9%	140	33	23.6%
Lost Time Injuries (As They Occur)	457	77	16.8%	450	275	61.1%
<b>LEGAL</b>						
Deed Restriction Complaints Received	738	351	47.6%	786	404	51.4%
Deed Restriction Lawsuits Filed	34	20	58.8%	36	13	36.1%
Deed Restriction Warning Letters Sent	380	167	43.9%	401	230	57.4%
<b>LIBRARY</b>						
Total Circulation	5,202,524	2,846,475	54.7%	6,107,300	2,764,282	45.3%
Juvenile Circulation	2,701,005	1,509,500	55.9%	2,820,900	1,408,271	49.9%
Customer Satisfaction(Three/Year)	94%	N/A	N/A	90%	N/A	N/A
Reference Questions Answered	777,237	415,121	53.4%	908,800	441,232	48.6%
In-House Computer Users	839,727	419,712	50.0%	1,214,500	556,667	45.8%
Public Computer Training Classes Held	1,183	601	50.8%	1,000	760	76.0%
Public Computer Training Attendance	7,971	4,218	52.9%	9,000	4,525	50.3%
<b>MUNICIPAL COURTS</b>						
Total Case Filings	1,189,904	612,551	N/A	1,247,771	491,288	39.4%
Total Dispositions	1,027,887	480,080	N/A	1,002,336	501,168	50.0%
Cost per Disposition	\$13.71	\$15.13	N/A	\$15.24	\$14.06	N/A
Average Time Defendant Spends in Court - Trial By Judge	NA	NA	NA	NA	38 minutes	NA
Average Time Defendant Spends in Court - Trial By Jury	NA	NA	NA	NA	2.6 hours	NA
Average Time Officer Spends in Court	NA	NA	N/A	NA	3.6 hours	N/A
<b>PARKS &amp; RECREATION</b>						
Registrants in Youth Sports Programs	28,957	10,901	37.6%	20,100	10,367	51.6%
Registrants in Adult Fitness & Craft Programs	3,796	2,131	56.1%	4,443	2,165	48.7%
Number of Teams Registered in Adult Sports Programs	1,263	454	35.9%	1,400	411	29.4%
Golf Rounds Played at Privatized Courses	69,548	36,631	52.7%	63,500	36,829	58.0%
Golf Rounds Played at COH - Operated Courses	159,636	78,076	48.9%	160,000	71,801	44.9%
Work Orders Completed-Parks and Comm. Ctr Facilities	21,415	10,380	48.5%	21,500	10,328	48.0%
<b>Vehicle Downtime-Days out of Service (avg):</b>						
Light Duty	15	14	NA	14	21	N/A
Tractors	27	30	NA	14	36	N/A
Small/Heavy Equipment	44	48	NA	28	63	N/A
Mower	25	23	NA	7	18	N/A
Parts	11	11	NA	5	9.0	N/A
Kelly	12	10	NA	10	16	N/A
<b>Grounds Maintenance Cycle-Days:</b>						
Esplanades	8	9	NA	10	18	
Parks & Plazas	8	8	NA	10	18	N/A
Bikes & Hikes Trails	7	7	NA	10	18	N/A
<b>PLANNING &amp; DEVELOPMENT</b>						
Development Plats	1,284	592	46.1%	1,200	581	48.4%
Plats Recorded	1,432	821	57.3%	1,500	737	49.1%
Subdivision Plats Reviewed	4,845	2,246	46.4%	2,054	1,989	96.8%
Develop Houston Hope Plans	0	0	0.0%	0	0	0.0%
Houston Hope Committee Meetings	0	0	0.0%	0	0	0.0%

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<b>HOUSTON POLICE</b>						
Response Time (Code 1)-Minutes	5.0	4.9	98.0%	4.9	5.1	104.1%
Violent Crime Clearance Rate	25.4%	25.1%	98.8%	38.8%	25.0%	64.4%
Crime Lab Cases Completed	43.0%	38.2%	88.8%	90.0%	11.8%	13.1%
Fleet Availability	92.0%	95.0%	103.3%	90.0%	93.0%	103.3%
Complaints - Total Cases	333	6	1.8%	300	177	59.0%
Tot. Cases Reviewed by Citizens Rev. Com.	116	58	50.0%	200	57	28.5%
Records Processed	492,938	226,844	46.0%	663,276	243,855	36.8%
<b>PUBLIC WORKS AND ENGINEERING</b>						
<b>Maintenance and Right-of-Way</b>						
Asphalt For Potholes/Skin Patches (Tons)	16,178	8,098	50.1%	16,000	9,066	56.7%
Roadside Ditch Regrading/Cleaned (Miles)	327	159	48.7%	345	173	50.1%
Storm Sewers Cleaned (Miles)	372	136	36.6%	350	156	44.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	134,787	64,658	48.0%	130,900	56,376	43.1%
In-House Overlay (Lane Miles)	265	126	47.6%	280	129	46.1%
<b>ECRE</b>						
Storm/Street Annual Appropriation as of % of CIP	104.8%	11.2%	10.7%	100.0%	26.8%	26.8%
Waste/Wastewater Annual Appropriation as of % of CIP	101.2%	16.5%	16.3%	100.0%	30.1%	30.1%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	N/A	N/A	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	N/A	N/A	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	N/A	N/A	0.0%
<b>Traffic and Transportation</b>						
Traffic Signal Maintenance Completed within 72 hours	99.00%	98.6%	99.6%	95.0%	98.5%	103.7%
Roadway & Sidewalk Obstruction Permits processed within 7 days	98.61%	99.0%	100.4%	100.0%	97.2%	97.2%
<b>Water and Sewer - Utility Maintenance</b>						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	990,650	517,350	52.2%	950,000	470,936	49.6%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,729	617	35.7%	1,500	740	49.3%
Water repairs completed within 12 days for calls received from 311	94.0%	94.0%	100.0%	90.0%	96.0%	106.7%
Wastewater repairs completed within 15 days for calls received from 311	93.0%	92.0%	98.9%	90.0%	92.0%	102.2%
Percent of meters read and located monthly	95.10%	94.9%	99.8%	97.0%	89.6%	92.4%
Collection Rate	99.67%	99.3%	99.6%	99.0%	98.3%	99.3%
<b>Planning &amp; Development</b>						
Complete Plan Review on new single family residence in 7 days	98.0%	96.0%	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	3	3	0.0%	2	3	143.0%
Customer service rating (Scale of 1-5)	3	3	0.0%	4	3	80.8%
<b>SOLID WASTE MANAGEMENT</b>						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$14.14	\$13.87	98.1%	\$14.78	\$14.91	100.9%
Units with Recycling	162,000	162,000	100.0%	162,000	162,000	100.0%
Tires Disposed	98,866	48,383	48.9%	100,000	36,439	36.4%